

## WISCONSIN TECHNICAL COLLEGE SYSTEM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	140,077,800	138,882,800	-0.9	139,992,800	0.8
PR-F	30,995,000	31,036,400	0.1	31,036,400	0.0
PR-O	1,404,800	1,575,700	12.2	1,575,700	0.0
PR-S	4,806,800	4,746,500	-1.3	4,746,500	0.0
<b>TOTAL</b>	<b>177,284,400</b>	<b>176,241,400</b>	<b>-0.6</b>	<b>177,351,400</b>	<b>0.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	34.25	31.25	-3.00	31.25	0.00
PR-F	29.65	32.25	2.60	32.25	0.00
PR-O	9.00	9.00	0.00	9.00	0.00
PR-S	3.00	1.00	-2.00	1.00	0.00
<b>TOTAL</b>	<b>75.90</b>	<b>73.50</b>	<b>-2.40</b>	<b>73.50</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The system board is the coordinating agency for the state technical college system. The Governor appoints ten members of the 13-member board. Three additional members, the State Superintendent of Public Instruction, a member of the Board of Regents and the secretary of the Department of Workforce Development, serve in an ex-officio capacity. The board appoints a state director to administer the agency. Two divisions administer the agency's programs. The board establishes statewide policies and standards for the educational programs and services provided by the 16 technical college districts that cover the entire state. Each nine-member, locally appointed district board is responsible for the direct operation of their respective schools and programs and for hiring a district director.

### MISSION

The mission of the system is to enable eligible persons to acquire the occupational skills necessary for full participation in the work force through job training and retraining, and to recognize the rapidly changing educational needs of the citizens of the state to keep current with the demands of the workplace.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Technical College System

Goal: Expand the pool of skilled workers in the state's labor force.

Objective/Activity: Increase the percentage of young adults enrolling in technical colleges within a year of high school graduation through increased marketing, targeted recruiting and provision of financial incentives.

Objective/Activity: Increase employment of graduates within six months of technical college graduation through targeted outreach efforts to employers.

Goal: Increase access to technical and career education through the use of leading-edge instructional technology and techniques.

Objective/Activity: Increase the number of opportunities for technical college students to enroll in distance education offerings.

Goal: Increase postsecondary educational opportunities for young adults and working adults in Wisconsin.

Objective/Activity: Continue to work with University of Wisconsin System faculty and administrators to facilitate opportunities for technical college graduates seeking to transfer to University of Wisconsin System institutions.

Objective/Activity: Increase the number of credits earned by nontraditional college-age technical college students.

## PERFORMANCE MEASURES

### HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	25%
1.	Percentage of prior-year graduates employed within six months of graduation.	96%
1.	Number of credits earned by students enrolled in distance education offerings.	107,600
1.	Number of students successfully transferring to University of Wisconsin System institutions.	2,100
1.	Number of associate degree credits earned by students age 24 and older.	343,000

Note: Based on fiscal year.

## 2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	21%	24%	23%	24%
1.	Percentage of prior-year graduates employed within six months of graduation.	96%	95%	97%	94%
1.	Number of credits earned by students enrolled in distance education offerings.	112,000	129,700	123,500	130,000 <sup>1</sup>
1.	Number of students successfully transferring to University of Wisconsin System institutions.	2,300	2,300	2,500	2,500 <sup>1</sup>
1.	Number of associate degree credits earned by students age 24 and older.	345,000	360,300	360,000	365,000 <sup>1</sup>

Note: Based on fiscal year.

<sup>1</sup>Actual fiscal year 2001-02 performance data estimated as of October 1, 2002. Final data will be available by December 15, 2002.

## 2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Percentage of high school graduates enrolling in technical college within one year of graduation.	25%	25%	25%
1.	Percentage of prior-year graduates employed within six months of graduation.	95%	95%	95%
1.	Number of credits earned by students enrolled in distance education offerings.	136,000	142,800	149,900
1.	Number of students successfully transferring to University of Wisconsin System institutions.	2,600	2,800	3,000
1.	Number of associate degree credits earned by students age 24 and older.	381,000	400,100	420,100

Note: Based on fiscal year.

## **WISCONSIN TECHNICAL COLLEGE SYSTEM**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Budget Efficiency Measures
2. Attorney Consolidation Initiative
3. Health Care Program Expansion
4. Fire Service – Local Assistance
5. Fire Service Operations – State Operations
6. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

7. Service for Students With Disabilities
8. Economic Development Grant
9. State Aid

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$145,036.4	\$140,077.8	\$155,485.3	\$168,104.3	\$138,882.8	\$139,992.8
State Operations	3,566.5	3,297.2	3,562.2	3,562.2	3,212.2	3,212.2
Local Assistance	141,469.9	136,780.6	151,923.1	164,542.1	135,670.6	136,780.6
FEDERAL REVENUE (1)	30,483.5	30,995.0	31,036.4	31,036.4	31,036.4	31,036.4
State Operations	2,549.2	3,520.7	3,562.1	3,562.1	3,562.1	3,562.1
Local Assistance	27,303.9	26,674.3	26,674.3	26,674.3	26,674.3	26,674.3
Aids to Ind. & Org.	630.4	800.0	800.0	800.0	800.0	800.0
PROGRAM REVENUE (2)	2,623.0	6,211.6	4,522.2	4,522.2	6,322.2	6,322.2
State Operations	676.6	1,650.7	1,661.3	1,661.3	1,661.3	1,661.3
Local Assistance	1,922.8	4,530.7	2,830.7	2,830.7	4,630.7	4,630.7
Aids to Ind. & Org.	23.6	30.2	30.2	30.2	30.2	30.2
TOTALS-ANNUAL	178,142.9	177,284.4	191,043.9	203,662.9	176,241.4	177,351.4
State Operations	6,792.3	8,468.6	8,785.6	8,785.6	8,435.6	8,435.6
Local Assistance	170,696.6	167,985.6	181,428.1	194,047.1	166,975.6	168,085.6
Aids to Ind. & Org.	654.0	830.2	830.2	830.2	830.2	830.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	34.25	34.25	34.25	31.25	31.25
FEDERAL REVENUE (1)	29.65	33.25	33.25	32.25	32.25
PROGRAM REVENUE (2)	12.00	12.00	12.00	10.00	10.00
TOTALS-ANNUAL	75.90	79.50	79.50	73.50	73.50

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST FY04	AGENCY REQUEST FY05	GOVERNOR'S RECOMMENDATION FY04	GOVERNOR'S RECOMMENDATION FY05
1. Technical college system	\$178,142.9	\$177,284.4	\$191,043.9	\$203,662.9	\$176,241.4	\$177,351.4
TOTALS	178,142.9	177,284.4	191,043.9	203,662.9	176,241.4	177,351.4

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST FY04	AGENCY REQUEST FY05	GOVERNOR'S RECOMMENDATION FY04	GOVERNOR'S RECOMMENDATION FY05
1. Technical college system	75.90	79.50	79.50	73.50	73.50
TOTALS	75.90	79.50	79.50	73.50	73.50

(4) All positions are State Operations unless otherwise specified

**1. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-336,600	-2.00	-336,600	-2.00
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
PR-S	0	0.00	0	0.00	0	-2.00	0	-2.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-336,600</b>	<b>-5.00</b>	<b>-336,600</b>	<b>-5.00</b>

The Governor recommends reducing expenditure and position authority in the board's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

**2. Attorney Consolidation Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-13,400	-1.00	-13,400	-1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-13,400</b>	<b>-1.00</b>	<b>-13,400</b>	<b>-1.00</b>

The Governor recommends improving the provision of state legal services by consolidating attorneys under the secretary of the Department of Administration. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. The initiative results in the reduction of expenditure and position authority within the board. Funding related to the position will remain in the board's budget to purchase legal services from the Department of Administration. See Department of Administration, Item #10.

**3. Health Care Program Expansion**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,340,000	0.00	13,300,000	0.00	-1,110,000	0.00	0	0.00
<b>TOTAL</b>	<b>4,340,000</b>	<b>0.00</b>	<b>13,300,000</b>	<b>0.00</b>	<b>-1,110,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends repealing the existing appropriations for the Capacity Building program (\$2,000,000 GPR in each year); the Grants for Additional Course Sections program (\$2,450,000 GPR in each year); and reducing the appropriation for the Incentive Grants program by \$1,000,000 GPR in each year. Of these amounts, \$1,100,000 would be taken as a reduction in FY04. The remaining amounts (\$4,340,000 GPR in FY04 and \$5,450,000 in FY05) would be consolidated in a new appropriation to help address the health care worker shortage in Wisconsin by providing grants to technical college districts to expand course capacity, increase minority and male enrollment in health care occupations and accelerate on-line programming.

**4. Fire Service – Local Assistance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority to provide firefighter training services at Wisconsin Technical College System institutions. Revenue for this program comes from an existing fee assessed on premiums for the insurance of any nonstate public property.

**5. Fire Service Operations – State Operations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority for state operations costs related to the Wisconsin Technical College System's firefighter training services. Revenue for this program comes from an existing fee assessed on premiums for the insurance of any nonstate public property.

**6. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	265,000	0.00	265,000	0.00	265,000	0.00	265,000	0.00
PR-F	41,400	3.60	41,400	3.60	41,400	3.60	41,400	3.60
PR-O	-29,100	0.00	-29,100	0.00	-29,100	0.00	-29,100	0.00
PR-S	-60,300	0.00	-60,300	0.00	-60,300	0.00	-60,300	0.00
TOTAL	217,000	3.60	217,000	3.60	217,000	3.60	217,000	3.60

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$165,500 and 1.00 FTE PR-F in each year); (b) fifth week of vacation as cash (\$45,100 in each year); and (c) full funding of lease and directed moves costs (\$6,400 in each year).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Wisconsin Technical College System.

Decision Item	Source of Funds	FY04		FY05	
		Dollars	Positions	Dollars	Positions
7. Services for Students With Disabilities	GPR	1,800,000	0.00	1,800,000	0.00
	PR-S	-1,800,000	0.00	-1,800,000	0.00
8. Economic Development Grants	GPR	5,450,000	0.00	5,450,000	0.00
9. State Aid	GPR	3,552,500	0.00	7,211,500	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	10,802,500	0.00	14,461,500	0.00
	PR-S	-1,800,000	0.00	-1,800,000	0.00